

UNCLASSIFIED
EXHIBIT R-2, FY 2000 PRESIDENT'S BUDGET RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6

**PROGRAM ELEMENT:
PROGRAM ELEMENT TITLE:**

**0605864N
TEST AND EVALUATION SUPPORT**

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
W0541 ATLANTIC UNDERSEA TEST AND EVALUATION CENTER (AUTEC)	41,709	46,357	47,571	47,495	49,116	50,254	51,013	53,206	CONT.	CONT.
W0566 NAVAIR ENVIRONMENTAL COMPLIANCE**	4,568	4,561	4,856	4,496	4,375	4,479	4,553	4,755	CONT.	CONT.
W0653 NAVAL AIR WARFARE CENTER WEAPONS DIVISION	113,638	119,797	125,692	125,426	131,613	132,674	134,582	139,650	CONT.	CONT.
W0654 NAVAL AIR WARFARE CENTER AIRCRAFT DIVISION	66,959	71,074	92,873	94,477	98,025	99,546	101,768	106,763	CONT.	CONT.
W2426 SAFETY AND SURVIVABILITY	944	0	0	0	0	0	0	0		
W2653 MAN OVERBOARD INDICATOR	0	998	0	0	0	0	0	0		
TOTAL	227,818	242,787	270,992	271,894	283,129	286,953	291,916	304,374	CONT.	CONT.

** PRIOR TO FY2000 FUNDING FOR PROJECT W0566 WAS RESIDENT IN PE 0605862N

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program provides institutional maintenance and operational support for: The Naval Undersea Warfare Center Detachment Atlantic Undersea Test and Evaluation Center (NAVUNSEAWARCEN DET AUTEC), Andros Island, Bahamas; the Naval Air Systems Command Environmental Compliance effort; the Naval Air Warfare Center Weapons Division (NAVAIRWARCENWPNDIV), Point Mugu and China Lake, CA; the Naval Air Warfare Center Aircraft Division (NAVAIRWARCENACDIV), and Patuxent River, MD; the Congressionally mandated Safety and Survivability and Man Overboard Indicator Programs. The Test and Evaluation (T&E) activities make up the Navy portion of the Department of Defense's Major Range and Test Facility Bases (MRTFB). These activities are chartered to perform T&E for the development and acquisition of

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technologically advanced weapons systems. Core T&E capabilities and capacity are operated to obtain weapons system performance documentation for acquisition program milestone decisions to provide operational forces with effective weapons systems. This project supports acquisition programs and fleet support by keeping customers' cost low and, at the same time, keeping required T&E facilities, instrumentation and other resources in place. By providing the Navy Acquisition Program Managers the test capabilities required when needed this project removes the cost and schedule impact of providing their own T&E resources and retains the physical airspace, land space, and sea space needed to conduct testing.

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DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6 **PROGRAM ELEMENT: 0605864N** **PROJECT NUMBER: W0541**
PROGRAM ELEMENT TITLE: Test and Evaluation Support **PROJECT TITLE: Atlantic Undersea Test and Evaluation Center**

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
W0541 Atlantic Test and Evaluation Center (AUTEC)										
TOTAL	41,709	46,357	47,571	47,495	49,116	50,254	51,013	53,206	CONT.	CONT.

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This continuing project provides maintenance and operations support for the Atlantic Undersea Test and Evaluation Center (AUTEC), a deep water Test and Evaluation (T&E) facility for collecting selected underwater, surface and air tracking data on test participants. NAVUNSEAWARCEN DET AUTEC, Andros Island, Bahamas, includes the Weapons Range, Fleet Operational Readiness Accuracy Check Site, Weapons Acoustic Measurement Capability and an Ocean Haul Down Facility for large buoyant bodies. The Weapons Range provides three-dimensional (undersea, surface, and air) precision tracking capability in support of Anti-Submarine Warfare Development trials. The Fleet Operational Readiness Accuracy Check Site provides the capability to accurately calibrate and align electronic optical, acoustic, and navigational systems installed on submarines, surface ships and helicopters. The NAVUNSEAWARCEN DET AUTEC at West Palm Beach, Florida provides technical expertise in tracking systems, liaison and test planning with range users, test scheduling, and logistic support.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

- (U) (\$21,419) Continued to maintain and operate core Major Range Test and Facility Base (MRTFB) capabilities to meet customers' test workload. Continued to operate and maintain the physical plant, essential technical test support instrumentation, marine craft, and critical spares inventory. Supported only priority maintenance and repair efforts. Performed contract oversight and administration support on the AUTEC maintenance and operational support contract.
- (U) (\$10,800) Continued rental payments to the Bahamian government for use of land and ocean in the Bahamas and lease payments to General Services Administration (GSA) for facilities at West Palm Beach, FL.
- (U) (\$9,490) Continued civilian pay, travel, utilities, aircraft/ship/miscellaneous petroleum, oil and lubricants (POL), supply, communication, transportation and general and administrative efforts required to maintain and operate AUTEC resources and capabilities.

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PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0541

PROGRAM ELEMENT TITLE: Test and Evaluation Support

**PROJECT TITLE: Atlantic Undersea Test
and Evaluation Center**

2. FY 1999 PLAN:

- (U) (\$25,241) Continue to operate and maintain core test support resources, instrumentation systems, and marine craft required to perform AUTECS mission. Replenish spares inventory to minimum levels. Increase the level of maintenance and repair efforts to perform high priority items deferred from previous years. Perform contract oversight and administrative support on the AUTECS maintenance and operational support contract.
- (U) (\$10,875) Continue rental payments to the Bahamian government for use of land and ocean in the Bahamas and lease payments to GSA for facilities at West Palm Beach, FL.
- (U) (\$10,018) Continue civilian pay, travel, utilities, aircraft/ship/miscellaneous POL, supply, communications, transportation and general and administrative efforts required to maintain and operate AUTECS resources and capabilities.
- (U) (\$223) Portion of extramural program reserved for Small Business Innovative Research assessment in accordance with 15 USC 638.

3. FY 2000 PLAN:

- (U) (\$26,028) Continue to operate and maintain core test support assets, instrumentation systems, and marine craft required to perform AUTECS mission. Because of inflationary increases for contract labor and materials, will support priority maintenance and repair efforts, with some decrease in other maintenance and repair efforts, except those which impact personnel or equipment. Perform contract oversight and administrative support on the AUTECS maintenance and operational support contract.
- (U) (\$10,960) Continue rental payments to the Bahamian government for use of land and ocean in the Bahamas and lease payments to GSA for facilities at West Palm Beach, FL.
- (U) (\$10,583) Continue civilian pay, travel, utilities, aircraft/ship/miscellaneous POL, supply, communications, and general and administrative efforts required to maintain and operate AUTECS resources and capabilities.

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PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0541

PROGRAM ELEMENT TITLE: Test and Evaluation Support

**PROJECT TITLE: Atlantic Undersea Test
and Evaluation Center**

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	41,959	47,538	48,319
(U) Appropriated Value:	41,709	47,538	
(U) Adjustments from Pres Budget:	-250	-1181	-748
(U) FY 2000 President's Budget Submit:	41,709	46,357	47,571

CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 1998 reflects a decrease of \$250 thousand for the Small Business Innovation Research (SBIR) reduction. FY 1999 reflects decreases of \$1,044 thousand for a Congressional reduction related to RDT&E infrastructure and support, and \$137 thousand for Congressional undistributed reductions. FY 2000 reflects decreases of \$284 thousand for pricing adjustments and \$464 thousand for other Navy priorities.

(U) Schedule: Not Applicable.

(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY Not Applicable.

Related RDT&E

(U) P.E. 0604759, Major T&E Investment

(U) P.E. 0605862, RDT&E Instrumentation Modernization

(U) D. ACQUISITION STRATEGY: This is a non-ACAT Program with no specific acquisition strategy.

(U) E. SCHEDULE PROFILE: Not Applicable.

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0541

PROJECT TITLE: Atlantic Undersea Test and Evaluation Center

<u>Cost Categories:</u>	<u>Contract Method</u>	<u>Performing Activity & Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Total Cost</u>	<u>Target Value Contract</u>
Bahamian Lease	RX	NAVFAC	140,700	10,050	10/98	10,050	10/99	Cont.	N/A.
In-House Efforts	WX	AUTEC	712,631		10/98		10/99		
a. Civilian Pay			2,400	2,472		2,546			
b. Travel			425	445		470			
c. Transportation			2,100	2,205		2,315			
d. Communications			125	130		135			
e. Aircraft POL			475	523		575			
f. Ships POL			85	94		103			
g. Supplies			1,540	1,617		1,698			
h. Other POL			1,500	1,650		1,815			
i. G&A Expense			840	882		926			
j. WPB Facility Rental			750	825		910			
k. Other Purchased Services			<u>21,419</u>	<u>25,241</u>		<u>26,028</u>			
Subtotal Project Development			884,990	46,134		47,571		Cont.	N/A
Remarks: FY 1998 decreases in funds required AUTEC to support only priority maintenance and repair items (deferring all other maintenance and repair efforts), and reducing the spare and all repair parts inventory FY 1999 increase in funds is intended to alleviate 3 years of deferred maintenance efforts and backlog of overhauls.									
Subtotal Support			0	0		0			
Remarks:									
Subtotal Test & Evaluation			0	0		0			
Subtotal Management			0	0		0			
SBIR Assessment				223					
Remarks:									
Total Cost			843,281	46,357		47,571		Cont	Cont

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DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605864N PROJECT NUMBER: W0566
PROGRAM ELEMENT TITLE: Test and Evaluation Support PROJECT TITLE: NAVAIR Environmental Compliance

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
W0566 NAVAIR Environmental Compliance										
TOTAL	4,568**	4,561**	4,856	4,496	4,375	4,479	4,553	4,755	CONT.	CONT.

** Project W0566 previously funded in PE 0605862N

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This continuing project supports environmental compliance and pollution prevention related efforts at the Navy Major Range Test Facility Bases (MRTFB) located at Patuxent River, MD, China Lake, CA, Point Mugu, CA, and Atlantic Undersea Test and Evaluation Center (AUTEC), Bahamas. The Navy MRTFB environmental projects include ongoing efforts to comply with Federal, State, and local environmental requirements. Beginning in FY 2000, this project transfers from Program Element 0605862N, RDT&E,N Instrumentation Modernization.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

- (U) (\$4,568) Performed dust abatement at China Lake's Area R, underground storage tank (UST) remediations and replacements at Patuxent River and AUTEC, and conversions of Class I ozone depleting substance (ODS) air conditioning and refrigeration equipment at all sites. Completed cultural resource studies at China Lake. Continued endangered species inventories at Point Mugu and Polychlorinated Bithenyl (PCB) contaminated transformer removal at China Lake. (Project transferred from PE 0605862N.)

2. FY 1999 PLAN:

- (U) (\$4,561) Remove and dispose PCB contaminated transformers at China Lake and Patuxent River. Continue UST remediations at Patuxent River and AUTEC. Continue conversions of Class I ODS air conditioning and refrigeration equipment at China Lake and Point Mugu. Continue endangered species inventories and initiate remediation efforts at Point Mugu. Design and build a fire containment system in Burro Canyon at China Lake. (Project transferred from PE 0605862N.)

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BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0566

PROGRAM ELEMENT TITLE: Test and Evaluation Support

PROJECT TITLE: NAVAIR Environmental Compliance

3. FY 2000 PLAN:

- (U) (\$4,856) Close a fuel tank and begin a UST remediation at AUTECH. Continue the removal and disposal of PCB contaminated items at China Lake and Patuxent River. Continue UST remediations at Patuxent River. Construct an oily waste/waste oil (OW/WO) management/recycle facility at China Lake. Replace refrigeration systems at China Lake's SKYTOP test area. Perform air transport study at Point Mugu.

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	4,623	4,572	4,696
(U) Appropriated Value:	4,623	4,572	
(U) Adjustments from Pres Budget:	-55	-11	+160
(U) FY 2000/2001 President's Budget Submit:	4,568	4,561	4,856

CHANGE SUMMARY EXPLANATION:

(U) Funding: Project transferred from PE 0605862N. FY 1998 decrease of \$55 thousand is due to a minor program adjustment. FY 1999 reflects a decrease of \$11 thousand for Revised Congressional undistributed reductions. FY 2000 reflects increases of \$250 thousand to support the air transport study at Point Mugu; offset by decreases of \$48 thousand for other Navy priorities, and \$42 thousand for pricing adjustments.

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PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0566

PROGRAM ELEMENT TITLE: Test and Evaluation Support

**PROJECT TITLE: NAVAIR Environmental
Compliance**

(U) PROGRAM CHANGE SUMMARY (continued)

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable

Related RDT&E

(U) P.E. 0604759N, Major Test and Evaluation Investment

(U) P.E. 0605864N, Test and Evaluation Support

(U) D. ACQUISITION STRATEGY: This is a non-ACAT Program with no specific acquisition strategy.

(U) E. SCHEDULE PROFILE: Not Applicable.

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0566

PROJECT TITLE: AIR ENVIRONMENTAL COMPLIANCE

<u>Cost Categories:</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
a. Environmental Efforts	WX	AUTEC, Bahamas	3,108	395	10/98	470	10/99	CONT.	CONT.	N/A
b. Environmental Efforts	WX	NAS Patuxent River, Maryland	13,006	1,491	10/98	1,360	10/99	CONT.	CONT.	N/A
c. Environmental Efforts	WX	NAWS China Lake, California	12,277	1,420	10/98	1,380	10/99	CONT.	CONT.	N/A
d. Environmental Efforts	WX	NAWS Point Mugu, California	10,560	1,255	10/98	1,646	10/99	CONT.	CONT.	N/A

Subtotal Project Development

38,951

4,561

4,856

CONT.

CONT.

Remarks Project transferred to PE 0605864N for FY 2000 and outyears.

Subtotal Support

0

0

0

0

0

Remarks

Not applicable.

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DATE: FEBRUARY 1999

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PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0566

PROJECT TITLE: NAVAIR
ENVIRONMENTAL COMPLIANCE

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total Prior Yrs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal Test & Evaluation			0	0		0		0	0	
Remarks										
Not applicable.										
Subtotal Management			0	0		0		0	0	
Remarks										
Not applicable.										
Total Cost			38,951	4,561		4,856		CONT.	CONT.	

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6	PROGRAM ELEMENT: 0605864N	PROJECT NUMBER: W0653
	PROGRAM ELEMENT TITLE: Test and Evaluation Support	PROJECT TITLE: Naval Air Warfare Center Weapons Division

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
W0653 Naval Air Warfare Center Weapons Division (NAVAIRWARCENWPNDIV)										
TOTAL	113,638	119,797	125,692	125,426	131,613	132,674	134,582	139,650	CONT.	CONT
Quantity of RDT&E Articles										

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This continuing project provides maintenance and operational support for the NAVAIRWARCENWPNDIV Pacific Ranges consisting of China Lake Land Ranges and the Point Mugu Sea Range. The Pacific Ranges use China Lake's 1.1 million acres of land and 17,000 square miles of military restricted (R-2508) airspace together with Point Mugu's 125,000 square miles of instrumented sea range and 36,000 square miles of controlled overlying airspace; a neighboring deep draft port facility at Port Hueneme, and the offshore airfield and test instrumentation at Sea Range to perform its Test and Evaluation mission. The Point Mugu Sea Range has unique sea, mountain, and instrumented offshore islands, as well as the interconnectivity needed to support large complex operations. The China Lake air ranges contain unique terrain features, and are instrumented for both low level and high altitude missile and weapon system testing. The Electronic Combat Range (ECR) at China Lake provides outdoor free space development and operational testing of airborne electronic warfare (EW) systems and tactics against shipboard and land site air defense systems over a land range of 700 square miles. These ranges perform metric radar, multilateration and optical tracking of test objects; command, control, and destruct for range safety purposes; communications; frequency interference control and analysis; collection processing and display of telemetered data; real-time data processing and display; and the operation of full scale aerial target launch capability. Other test capabilities include a static Radar Cross Section (RCS) measurement facility; propulsion, warhead, environmental, rocket motor, and other missile component test facilities; parachute/weapon recovery system test facilities; gun ranges; and weapon system survivability. This project also supports the R-2508 Air Space Control System, annual lease for offshore islands, remote location instrumentation sites, and Host Tenant Agreement costs.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

- (U) (\$61,527) Operated core MRTFB capabilities required to meet acquisition program and fleet test workload. Supported indirect civilian salary and contractor costs required to manage, operate, and maintain Pacific Ranges' Sea, Air, Ground, Electronic Combat, Propulsion, Warhead, and Environmental test facilities, operational target vehicle launch functions and aircraft maintenance. Supported critical elements of Naval Air Weapons Station MRTFB functions, including air operations and Public Works vehicle transportation costs. Budgeted level allows customer assessments to be consistent with the Department of Defense (DoD) customer charging policy for such services as parachute systems testing, weapons handling and storage, Junction Ranch RCS ranges, the track functions, and utilization of the sea and air ground ranges.

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PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0653

PROGRAM ELEMENT TITLE: Test and Evaluation Support

**PROJECT TITLE: Naval Air Warfare Center
Weapons Division**

- (U) (\$4,968) Continued to support priority equipment calibration, materials, supplies, technical equipment and spare parts for core range and target instrumentation and equipment systems. Budgeted level allows for standard customer charging for technical supplies and equipment used/expended in the tests utilizing parachutes, weapons handling and storage, Junction Ranch RCS ranges and track functions. In addition, investments for spare parts and technical consumables will be accomplished to maintain a reliable inventory of test instrumentation.
- (U) (\$3,988) Provided essential transportation, printing, communications, annual leases for offshore island and remote location instrumentation sites, Host Tenant Agreement costs, critical training necessary to manage and sustain MRTFB operations, and critical travel funding required to attend mission related meetings and to ensure greater cross-site efficiency for operation.
- (U) (\$4,595) Continued to provide MRTFB Real Property Maintenance Activities (RPMA) funding for mission critical emergency call services, road maintenance, and system maintenance to meet customer requirements.
- (U) (\$3,948) Continued essential support for maintaining R-2508 Air Space Control System and DC-130 target air launch capabilities.
- (U) (\$34,612) Continued to provide for annual utility costs, facility service contracts, workers' compensation costs for MRTFB employees, and contribution to Command's G&A expenses for comptroller, contracting, personnel, and other support services. Funded \$6.6M of NAWCWD FY 1998 costs with FY 1997 funds from Issue 63783. The \$6.6M in FY 1997 funds was used to offset G&A actual charges of \$41,212.

2. FY 1999 PLAN:

- (U) (\$58,924) Operate core MRTFB capabilities required to meet acquisition program and fleet test workload. Support essential components of indirect civilian salary and contractor costs required to manage, operate, and maintain Pacific Ranges' Sea, Air, Ground, Electronic Combat, Propulsion, Warhead, and Environmental test facilities, operational target vehicle launch functions and aircraft maintenance. Support San Nicolas Island T&E related operational costs. Reimburse the Pacific Fleet for support services including Public Works vehicle transportation costs at Point Mugu.
- (U) (\$4,351) Continue to support priority equipment calibration, materials, supplies, technical equipment and spare parts for core range and target instrumentation and equipment systems.

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PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0653

PROGRAM ELEMENT TITLE: Test and Evaluation Support

**PROJECT TITLE: Naval Air Warfare Center
Weapons Division**

- (U) (\$3,843) Provide transportation, printing, communications, annual leases for offshore island and remote location instrumentation sites, Host Tenant Agreement costs, travel and critical training necessary to manage and sustain MRTFB operations.
- (U) (\$6,644) Continue MRTFB RPMA funding for mission emergency call services, road maintenance and system maintenance. Increased funding levels will allow a phased in preventive maintenance plan for San Nicolas Island, and other major repairs and minor construction to meet customer requirements. Reimburse the Pacific Fleet for maintenance and repair of non-mission critical facilities at Point Mugu.
- (U) (\$4,067) Continue essential support for maintaining R-2508 Air Space Control System and DC-130 target air launch capabilities.
- (U) (\$41,968) Continue annual utility costs, facility service contracts, workers' compensation costs for MRTFB employees, and contribution to Command's G&A expenses for comptroller, contracting, personnel, and other support services. Reimburse the Pacific Fleet for utilities and overhead support at Point Mugu.

3. FY 2000 PLAN:

- (U) (\$64,744) Operate core MRTFB capabilities required to meet acquisition program and fleet test workload. Support essential components of indirect civilian salary and contractor costs required to manage, operate, and maintain Pacific Ranges' Sea, Air, Ground, Electronic Combat, Propulsion, Warhead, and Environmental test facilities, operational target vehicle launch functions and aircraft maintenance. Support all San Nicolas Island T&E related operational costs. Reimburse the Pacific Fleet for support services including Public Works vehicle transportation costs at Point Mugu. Increased funding level will cover costs of maintenance and operation contracts including Saint Nicholas Island barge costs and shuttle service.
- (U) (\$4,342) Continue to support priority equipment calibration, materials, supplies, technical equipment and spare parts for core range and target instrumentation and equipment systems.
- (U) (\$3,856) Provide transportation, printing, communications, annual leases for offshore island and remote location instrumentation sites, Host Tenant Agreement costs, travel and critical training necessary to manage and sustain MRTFB operations.

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PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0653

PROGRAM ELEMENT TITLE: Test and Evaluation Support

PROJECT TITLE: Naval Air Warfare Center
Weapons Division

- (U) (\$8,058) Continue MRTFB RPMA funding for mission emergency call services, road maintenance and system maintenance. Increased funding levels allows a phased in preventive maintenance plan for San Nicolas Island, and other major repairs and minor construction to meet customer requirements. Reimburse the Pacific Fleet for maintenance and repair of non-mission critical facilities at Point Mugu.
- (U) (\$4,067) Continue essential support for maintaining R-2508 Air Space Control System and DC-130 target air launch capabilities.
- (U) (\$40,625) Continue annual utility costs, facility service contracts, worker's compensation costs for MRTFB employees, and contribution to Command's G&A expenses for comptroller, contracting, personnel, and other support services. Reimburse the Pacific Fleet for utilities and overhead support at Point Mugu.

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	126,149	129,917	138,446
(U) Appropriated Value:	119,085	129,917	
(U) Adjustments from Pres Budget:	-12,511	-10,120	-12,754
(U) FY 2000 President's Budget Submit:	113,638	119,797	125,692

CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 1998 reflects decreases of \$7000 thousand due to an above threshold reprogramming adjustment (costs funded with \$6.6M of FY97 dollars); \$5,418 thousand for a comparability adjustment which moves funding to P.E. 0605863N to fund pilot proficiency costs; and \$93 thousand for minor program adjustments. FY 1999 reflects decreases of \$6,840 thousand for the pilot proficiency comparability adjustment; \$2,900 thousand for FY 1999 Congressional reductions related to RDT&E,N infrastructure support costs and \$380 thousand for Congressional undistributed adjustment. FY 2000 reflects decreases of \$6,400 thousand for realignment of Pilot Proficiency flying cost to P.E. 0605863N, \$4,046 thousand for Major Range Test Facility Base (MRTFB) realignment to project W0654, \$1,229 thousand for other Navy priorities and \$1,079 thousand for pricing adjustments.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0653

PROGRAM ELEMENT TITLE: Test and Evaluation Support

**PROJECT TITLE: Naval Air Warfare Center
Weapons Division**

(U) Schedule: Not Applicable.

(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

Related RDT&E

(U) P.E. 0604759N, Major T&E Investment

(U) P.E. 0605862N, RDT&E Instrumentation Modernization

(U) P.E. 0604256N, Threat Simulator Development

(U) P.E. 0604258N, Target Systems Development

(U) P.E. 0605863N, RDT&E,N Ship and Aircraft Support

(U) D. ACQUISITION STRATEGY: This is a non-ACAT Program with no specific acquisition strategy.

() E. SCHEDULE PROFILE: Not Applicable.

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0653

PROJECT TITLE: Naval Air Warfare Center Weapons Division

<u>Cost Categories:</u>	<u>Contract</u> <u>Method</u> <u>& Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior Yrs</u> <u>Cost</u>	<u>FY 1999</u> <u>Cost</u>	<u>FY 1999</u> <u>Award</u> <u>Date</u>	<u>FY 2000</u> <u>Cost</u>	<u>FY 2000</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u> <u>Cont</u>	<u>Total</u> <u>Cost</u> <u>Cont</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
	WX	NAWCWD	2,646,374		10/98		10/99			
a. Civilian Pay				43,958		45,072			Cont	
b. Travel/Transportation/Comm/Printing				3,048		3,064		Cont	Cost	
c. Utilities/Leases				4,434		4,508		Cont	Cost	
d. Equipment Maintenance				4,398		5,520		Cont	Cost	
e. Range Ops/Support (Purchased Ser)				15,398		19,026		Cont	Cost	
f. Facility Repairs/Minor Construction				6,644		8,058		Cont	Cost	
g. Supplies/Equipment				4,077		4,019		Cont	Cost	
h. General and Administrative				37,840		36,425		Cont	Cost	
Subtotal Product Development			2,646,374	119,797		125,692		Cont	Cont	
Remarks: Difference between FY 1999and 2000 in Range Ops is the additional operational and maintenance support (including upgrades) of the San Nicolas Island facilities.										
Subtotal Test & Evaluation			0	0		0		0	0	
Remarks:										
Subtotal Management			0	0		0		0	0	
Remarks:										
Total Cost			2,646,374	119,797		125,692		Cont	Cont	

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6 **PROGRAM ELEMENT: 0605864N** **PROJECT NUMBER: W0654**
PROGRAM ELEMENT TITLE: TEST AND EVALUATION SUPPORT **PROJECT TITLE: Naval Air Warfare Center Aircraft Division**

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
W0654 Naval Air Warfare Center Aircraft Division (NAVAIRWARCENACDIV)										
TOTAL	66,959	71,074	92,873	94,477	98,025	99,546	101,768	106,763	CONT.	CONT.

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This continuing project provides funds for the maintenance and operation of the NAVAIRWARCENACDIV's capabilities to conduct test and evaluation and provide fleet support for air platforms. NAVAIRWARCENACDIV has extensive airfield, flight test ranges, aircraft systems test facilities and simulation laboratories to support aircraft RDT&E. This includes 50,000 square miles of airspace, 39,375 square miles of sea space, and 7,950 square acres of land space. Product areas include aircraft systems flight test and evaluation, carrier suitability certification, test article preparation, installed system test and evaluation, and modeling and simulation support of the acquisition process. The T&E Group, Patuxent River, performs development test and evaluation and supports operational test and evaluation of manned and unmanned air vehicle systems, including mission systems, equipment, subsystems, components, and support systems. This project also provides test and evaluation facilities for air-breathing propulsion systems, and extensive facilities for conducting both installed and uninstalled aircraft engine development and test and evaluation. This project also funds costs not chargeable to customers.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

- (U) (\$20,449) Continued to operate and maintain mission core/essential Major Range Test Facility Base (MRTFB) capabilities to meet customers' test workload. Supported essential elements of civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$8,761) Continued to provide essential travel, transportation, collateral equipment, and supplies required to support the MRTFB. Continued payment of worker's compensation cost for MRTFB employees.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET RDT&E, N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0654

PROGRAM ELEMENT TITLE: TEST AND EVALUATION SUPPORT

**PROJECT TITLE: Naval Air Warfare Center
Aircraft Division**

- (U) (\$11,421) Continued to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.
- (U) (\$7,148) Continued maintenance and repair of MRTFB facilities.
- (U) (\$1,702) Provided minor construction and major repair for essential MRTFB capabilities.
- (U) (\$11,410) Reimbursed the Command for essential General and Administrative (G&A) support services, (e.g., comptroller, contracting, personnel, and other services). Funded \$8.5M of NAWCAD FY 1998 costs with FY 1997 funds based on an above threshold reprogramming (ATR). The \$8.5M in FY 1997 funds was used to offset G&A actual charges of \$20,134.
- (U) (\$6,068) Continued to provide mission essential annual utility costs, equipment rentals, and land, building, and facility leases.

2. FY 1999 PLAN:

- (U) (\$21,540) Operate and maintain mission essential/core MRTFB capabilities to meet customer test workload. Support essential elements of civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$5,792) Continue to provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB. Decrease in funding levels attributable to closure of Trenton, NJ.
- (U) (\$12,828) Continue communications, purchased equipment maintenance, printing and reproduction, and increased cost of purchased service contracts necessary to manage and sustain MRTFB operations. The increase in purchased service costs is the direct result of Navy Comptroller and OSD policy to fully fund the institutional costs of the MRTFB.
- (U) (\$6,701) Continue maintenance and repair of MRTFB facilities.
- (U) (\$261) Provide minor construction and major repair to essential MRTFB capabilities. Decrease in this element based on NAWCAD management decision to postpone major repair and minor construction efforts into FY 2000.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET RDT&E, N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6	PROGRAM ELEMENT: 0605864N	PROJECT NUMBER: W0654
	PROGRAM ELEMENT TITLE: TEST AND EVALUATION SUPPORT	PROJECT TITLE: Naval Air Warfare Center Aircraft Division

- (U) (\$19,779) Reimburse the Command for essential G&A support services, (e.g., comptroller, contracting, personnel, and other services). Difference between FY 1998 and FY 1999 levels due to funding \$8.5M FY98 cost with FY97 funds.
- (U) (\$4,173) Continue to provide mission essential annual utility costs, equipment rentals, and land, building, and facility leases. Decrease in funding level attributable to closure of Trenton, NJ.

3. FY 2000 PLAN:

- (U) (\$23,736) Operate and maintain mission essential/core MRTFB capabilities to meet customer test workload. Support essential elements of civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$6,377) Provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB.
- (U) (\$23,977) Continue to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations. Increase in this item is the direct result of Issue 63222 to fully fund institutional costs.
- (U) (\$8,157) Continue maintenance and repair of MRTFB facilities.
- (U) (\$3,750) Provide minor construction and major repair to essential MRTFB capabilities. Budget increased to reduce backlog of maintenance and repair items postponed from FY 1999, and to sustain operational capabilities.
- (U) (\$22,630) Reimburse the Command for essential G&A support services, (e.g., comptroller, contracting, personnel, and other services).
- (U) (\$4,246) Continue to provide mission essential annual utility costs, equipment rentals, and land, building, and facility leases.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605864N PROJECT NUMBER: W0654
PROGRAM ELEMENT TITLE: TEST AND EVALUATION SUPPORT PROJECT TITLE: Naval Air Warfare Center
Aircraft Division

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	86,530	83,146	88,427
(U) Appropriated Value:	77,339	83,146	
(U) Adjustments from Pres Budget:	-19,571	-12,072	+4,446
(U) FY 2000 President's Budget Submit:	66,959	71,074	92,873

CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 1998 reflects decreases of \$10,380 for a comparability adjustment realigning pilot proficiency costs to P.E. 0605863N; \$9,000 thousand for MRTFB reprogramming adjustment as the result of Congressional action (expenses were covered with \$8.5M of FY 1997 funds), and \$191 thousand for the Small Business Innovative Research (SBIR) assessment. FY 1999 reflects decreases of \$9,977 for the pilot proficiency comparability adjustment; \$1,856 thousand for a specific Congressional reduction related to RDT&E,N infrastructure and support costs; and \$239 thousand for Congressional undistributed reductions. FY 2000 reflects decreases of \$10,400 thousand for realignment of Pilot Proficiency flying cost to P.E. 0605863N, \$807 thousand for other Navy priorities, and \$937 thousand for pricing adjustments. These reductions are offset by increases of \$4,046 thousand due to a realignment from MRTFB project W0653, and \$12,544 thousand to fully fund MRTFB institutional costs.

(U) Schedule: Not Applicable.

(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

Related RDT&E

(U) P.E. 0604759N, Major T&E Investment

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0654

PROGRAM ELEMENT TITLE: TEST AND EVALUATION SUPPORT

**PROJECT TITLE: Naval Air Warfare Center
Aircraft Division**

(U) P.E. 0605862N, RDT&E Instrumentation Modernization

(U) P.E. 0605863N, RDT&E,N Ship and Aircraft Support

(U) D. ACQUISITION STRATEGY: This is a non-ACAT Program with no specific acquisition strategy.

(U) E. SCHEDULE PROFILE: Not applicable.

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0654

PROJECT TITLE: NAVAL AIR WARFARE CENTER AIRCRAFT DIVISION

<u>Cost Categories:</u>	<u>Contract</u> <u>Method</u> <u>& Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior Yrs</u> <u>Cost</u>	<u>FY 1999</u> <u>Cost</u>	<u>FY 1999</u> <u>Award</u> <u>Date</u>	<u>FY 2000</u> <u>Cost</u>	<u>FY 2000</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u> <u>CONT.</u>	<u>Total</u> <u>Cost</u> <u>CONT.</u>	<u>Target</u> <u>Value of</u> <u>Contract</u> <u>CONT.</u>
	WX	NAWCAD	1,720,733		10/98		10/99			
a. Civilian Pay				21,540		23,726				
b. Travel/Transportation/Comm/Printing				1,099		958				
c. Utilities/Leases				4,173		4,246				
d. Equipment Maintenance				3,986		4,697				
e. Range Ops/Support (Purchased Ser)				8,508		19,150				
f. Facility Repairs/Minor Construction				6,962		11,907				
g. Supplies/Equipment				5,027		5,559				
h. General and Administrative				19,779		22,630				
Subtotal Project Development			1,720,733	71,074		92,873		CONT.	CONT.	
Remarks: Difference between FY 1999 and FY 2000 in Range Ops/Support cost category based on the direct result of the Navy Comptroller's action to abide by OSD direction to fully fund institutional costs and a slight increase in engineering support and technical maintenance support contracts costs.										
Subtotal Support			0	0		0		0	0	
Remarks:										
Subtotal Test & Evaluation			0	0		0		0	0	
Remarks:										
Subtotal Management			0	0		0		0	0	
Remarks:										
Total Cost			1,720,733	71,074		92,873		CONT.	CONT.	CONT.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6 **PROGRAM ELEMENT: 0605864N** **PROJECT NUMBER: W2426**
PROGRAM ELEMENT TITLE: Test and Evaluation Support **PROJECT TITLE: Safety and Survivability**

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
W2426 Safety and Survivability										
TOTAL	944	0	0	0	0	0	0	0	0	944

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funds for examining Commercial off-the-shelf (COTS) and Non-Developmental Items (NDI) enabling system safety solutions and to expedite their introduction into service use for safety and survivability.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

- (U) (\$944) Supported the Congressionally mandated Non-Developmental Safety and Survivability program. Implemented hardware solutions for Health usage Monitoring system (HUMS), Computer Aided Debriefing systems (CADS) crew coordination, Virtual Retinal Display (VRD), Parachute High Altitude Virtual Reality Simulation, Video Recording Prototype (VVR), Mobile Aircraft Fire Fighting Training Device (MAFTD) upgrade, ICE VEST upgrades to eliminate chronic heat exposure and applied for Fleet usage. These solutions provided a quantum leap in safety and survivability protection for both Rotary Wing and Fixed Wing/Navy/Marine aircraft that provide key operational support in forward deployment, sealift, surveillance, power projection and force sustainment.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT:

0605864N

PROJECT NUMBER: W2426

PROGRAM ELEMENT TITLE: Test and Evaluation Support

PROJECT TITLE: Safety and Survivability

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	971	0	0
(U) Appropriated Value:	944		
(U) Adjustments from Pres Budget:	-27	0	0
(U) FY 2000 President's Budget Submit:	944	0	0

CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 1998 reflects a decrease of \$27 thousand for the Small Business Innovation Research (SBIR) reduction.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable

(U) D. ACQUISITION STRATEGY: Not applicable.

(U) E. SCHEDULE PROFILE: Not applicable.

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W2426

PROJECT TITLE: Safety And Survivability

<u>Cost Categories:</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Safety and Survivability			944	0		0				
Remarks:										
Subtotal Support			944	0		0		0	0	
Remarks:										
Subtotal Test & Evlauation			0	0		0		0	0	
Remarks:										
Subtotal Management			0	0		0		0	0	
Remarks:										
Total Cost			944	0		0		0	0	

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EXHIBIT R-2a, FY 2000 PRESIDENT'S RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605864N PROJECT NUMBER: W2653
PROGRAM ELEMENT TITLE: Test and Evaluation Support PROJECT TITLE: Man Overboard Indicator Program

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
W2653 – Man Overboard Indicator Program										
TOTAL	0	998	0	0	0	0	0	0	0	998

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funds for the evaluation of commercially available Man Overboard Indicator technology to determine the feasibility of using the personal monitoring/tracking systems for Navy personnel aboard Navy ships.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 PLAN:

- (U) (\$974) Procure, evaluate, and test state-of-the-art technology for man overboard indicator monitoring/tracking systems and emergency pocket size transmitters for use by flight deck personnel aboard Navy ships; including monitoring the wearer's physical conditions and environment, mark ground proximity information, define thermal operating ranges, and establish water resistance parameters.
- (U) (\$24) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 6 **PROGRAM ELEMENT: 0605864N** **PROJECT NUMBER: W2653**
PROGRAM ELEMENT TITLE: Test and Evaluation Support **PROJECT TITLE: Man Overboard Indicator Program**

U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	0	0	0
(U) Appropriated Value:	0	1,000	
(U) Adjustments from Pres Budget:	0	-2	0
(U) FY 2000 President's Budget Submit:		998	0

CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 1999 reflects a Congressional Add of \$1,000 thousand for the Man Overboard Indicator Program and a decrease of \$2 thousand for a Congressional undistributed reduction.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable

(U) D. ACQUISITION STRATEGY: Not applicable.

(U) E. SCHEDULE PROFILE: Not applicable.

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: FEBRUARY: 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W2653

PROJECT TITLE: Man Over Board Indicator Program

<u>Cost Categories:</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Man Overboard Indicator Efforts				974		0				N/A N/A
Remarks:										
Subtotal Support			0	974		0		0	0	
Remarks:										
Subtotal Test & Evaluation			0	0		0		0	0	
Remarks:										
Subtotal Management			0	0		0		0	0	
Remarks:										
SBIR Assessment				24						
Total Cost			0	998		0		0	0	

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